

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,160,281	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821
Legislative Reductions	-10,460	0	0	0
	<u>1,149,821</u>	<u>1,149,821</u>	<u>1,149,821</u>	<u>1,149,821</u>
Receipts				
Federal Support	167,265	173,248	172,448	172,448
Gov Fund Type Transfers - Other Agenc	10,988	53,133	53,133	53,133
	<u>178,253</u>	<u>226,381</u>	<u>225,581</u>	<u>225,581</u>
Total Resources	<u>\$ 1,328,074</u>	<u>\$ 1,376,202</u>	<u>\$ 1,375,402</u>	<u>\$ 1,375,402</u>
 FTE	 <u>12.25</u>	 <u>11.00</u>	 <u>11.00</u>	 <u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,230,414	\$ 1,100,387	\$ 1,100,387	\$ 1,100,387
Personal Travel In State	3,167	16,380	17,960	17,960
Personal Travel Out of State	0	1,580	0	0
Office Supplies	6,816	5,000	5,000	5,000
Printing & Binding	814	180	180	180
Food	0	500	0	0
Postage	3,292	2,000	2,000	2,000
Communications	8,723	20,000	20,000	20,000
Rentals	0	300	0	0
Outside Services	0	180	180	180
Outside Repairs/Service	0	180	180	180
Reimbursement to Other Agencies	18,621	22,000	22,000	22,000
ITS Reimbursements	27,649	28,000	28,000	28,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney Ger	5,021	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of St	6	20	20	20
Gov Fund Type Transfers - Other Agenc	1,306	149,495	149,495	149,495
IT Equipment	22,244	25,000	25,000	25,000
Total Disposition of Resources	<u>\$ 1,328,074</u>	<u>\$ 1,376,202</u>	<u>\$ 1,375,402</u>	<u>\$ 1,375,402</u>